

BUDGET OF MARTIN COUNTY
Fiscal Year Ending June 30, 2010
Summary Analysis of Appropriations

Category	Purpose	Budget Appropriation
GENERAL FUND		
5000	General Government	1,109,441.20
5100	Protection to Persons and Property	0.00
5200	General Health and Sanitation	200.00
5300	Social Services	4,300.00
7000	Debt Service	25,533.33
9100	Administration	132,855.17
9200	Contingent Appropriations	791.43
9400	Other Fringe Benefits	363,127.56
	Total General Fund	1,636,248.69

ROAD FUND		
5000	General Government	18,000.00
6100	Roads	919,217.80
7000	Debt Service	317,667.75
9000	Administration	67,700.00
9200	Contingent Appropriations	0.00
9400	Other Fringe Benefits	151,358.89
	Total Road Fund	1,473,944.44

JAIL FUND		
5100	Protection to Persons and Property	446,080.00
9400	Other Fringe Benefits	60,497.20
	Total Jail Fund	506,577.20

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Category	Purpose	Budget Appropriation
LGEA FUND		
5000	General Government	77,560.00
5100	Protection to Persons and Property	42,190.00
5200	General Health and Sanitation	800,493.82
5300	Social Services	650.00
5400	Recreation and Culture	172,084.43
6100	Roads	500,000.00
7000	Debt Service	683,955.34
9200	Contingent Appropriations	0.00
9400	Other Fringe Benefits	287,065.21
	Total LGEA Fund	2,563,998.80
STATE GRANT FUND		
7000	Debt Service	0.00
9200	Contingent Appropriations	2,500,000.00
	Total State Grant Fund	2,500,000.00
FEDERAL GRANT FUND		
5200	General Health and Sanitation	150,000.00
	Total Pride Fund	150,000.00
FORESTRY FUND		
5100	Protection to Persons and Property	2,600.00
	Total Forestry Fund	2,600.00

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Category	Purpose	Budget Appropriation
OCCUPATIONAL TAX FUND		
5000	General Government	34,101.00
5100	Protection to Persons and Property	346,528.13
5200	General Health and Sanitation	57,413.96
5300	Social Services	55,000.00
5400	Recreation and Culture	205,000.00
6100	Roads	100,000.00
7000	Debt Service	112,220.00
9100	Administration	1,447.03
9400	Fringe Benefits	103,289.88
9500	Distributions to Other Governmental Agencies	135,000.00
	Total Occupational Tax Fund	1,150,000.00
LGED FUND		
5000	General Government	100,500.00
5300	Social Services	0.00
	Total LGED Fund	100,500.00
HUD FUND		
5300	Social Services	90,100.00
9100	Administration	11,000.00
	Total HUD Fund	101,100.00
SHERIFF'S OFFICE FUND		
5000	General Government	320,850.44
9400	Fringe Benefits	98,449.56
	Total Sheriff's Office Fund	419,300.00

BUDGET OF MARTIN COUNTY

Fiscal Year Ending June 30, 2010

Summary Analysis of Appropriations

Category	Purpose	Budget Appropriation
TOTAL BUDGETED APPROPRIATIONS		
	Total General Fund	1,636,248.69
	Total Road Fund	1,473,944.44
	Total Jail Fund	506,577.20
	Total LGEA Fund	2,563,998.80
	Total State Grant Fund	2,500,000.00
	Total Federal Grant (Pride) Fund	150,000.00
	Total Forestry Fund	2,600.00
	Total Occupational Tax Fund	1,150,000.00
	Total LGED Fund	100,500.00
	Total HUD Fund	101,100.00
	Total Sheriff's Office Fund	419,300.00
	Grand Total All Funds	10,604,269.13

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Source	Code	01 General Fund	02 Road Fund	03 Jail Fund	04 LGEA Fund	Total
1. Real Property	4101	310,300.00				310,300.00
2. Personal Property	4102	130,000.00				130,000.00
3. Motor Vehicle	4103	72,000.00				72,000.00
4. Delinquent Property	4104	21,000.00				21,000.00
5. Unmined Coal Tax	4107	85,000.00				85,000.00
6. Franchise Corp. PSC	4131	20,000.00				20,000.00
7. Property Transfer	4135	7,500.00				7,500.00
8. Telephone 911 Fee	4140	55,000.00				55,000.00
9. Payment in Lieu of Taxes	4201	5.00				5.00
10. Excess Fees Clerk	4302	15,000.00				15,000.00
11. Other Licenses	4406	500.00				500.00
12. Omitted Property Taxes	4501	3,500.00				3,500.00
13. Motax from Other Counties	4506	8,500.00				8,500.00
14. Federal Grants -FEMA	4542					0.00
15. State Grants	4510		25,000.00			25,000.00
16. Transportation Cabinet	4514					0.00
17. Road Energy Recovery	4515		10,000.00			10,000.00
18. Road Energy Recovery	4515b					0.00
19. Truck License Distribution	4516		153,000.00			153,000.00
20. Drivers License Refund	4517		950.00			950.00
21. County Road Aid	4518		650,000.00			650,000.00
22. Election Refund	4520	8,000.00				8,000.00
23. Board of Assessments	4521	100.00				100.00
24. Legal Process	4522	80.00				80.00
25. Strip Mine Receipts	4526	22,000.00				22,000.00
26. Coal Severance Tax	4527				836,886.00	836,886.00
27. Mineral Severance Tax	4529				938,890.00	938,890.00

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Source	Code	01 General Fund	02 Road Fund	03 Jail Fund	04 LGEA Fund	Total
28. AOC	4532	85,000.00				85,000.00
29. Jail Operations Pay Allotment	4533			45,000.00		45,000.00
30. Jail Medical Allotment	4534			3,000.00		3,000.00
31. Court Costs, Jail Operation	4535			2,500.00		2,500.00
32. DUI Receipts	4538			2,000.00		2,000.00
33. DES Reimbursement	4541				7,500.00	7,500.00
34. State Subsidy Juveniles	4556			5,000.00		5,000.00
35. HB Receipts	4561	10,000.00		2,085.00		12,085.00
36. Trash Disposal	4602				350.00	350.00
37. Swimming Pool	4605	2,000.00				2,000.00
38. Surplus Equipment Sales	4704		350,000.00		350,000.00	700,000.00
39. Surplus Land Sales	4705	10,000.00				10,000.00
40. Lease	4711	4,533.13				4,533.13
41. Reimbursements	4727	25,000.00	1,000.00		250.00	26,250.00
42. Insurance Reimbursements	4733	20,000.00	7,000.00	2,500.00		29,500.00
43. Other	4799	1,000.00			1,000.00	2,000.00
44. Interest Income	4806	500.00	2,000.00	165.00	1,000.00	3,665.00
45. Other Sheriff's Payroll	4799A1	0.00				0.00
46. Other Clerk's Payroll	4799B	237,725.00				237,725.00
47. Total Revenues		1,154,243.13	1,198,950.00	62,250.00	2,135,876.00	4,551,319.13
48. Prior Year Carryover	4901	270,000.00	77,000.00	0.00	560,000.00	907,000.00
49.	4902	0.00				0.00
50. Transfer Out	4909	70,000.00	152,005.56	0.00	481,877.20	703,882.76
51. Transfer In	4910	282,005.56	0.00	444,327.20	0.00	726,332.76
52. Borrowed Money	4911					0.00
53. Lease Proceeds	4912		350,000.00		350,000.00	700,000.00
54 Total Available		1,636,248.69	1,473,944.44	506,577.20	2,563,998.80	6,180,769.13

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Source	Code	06 State Grant Fund	07 Federal Gr Fund	12 Forestry Fund	23 Occupational Tax Fund	Total
55. Occupational Tax	4134				1,155,000.00	1,155,000.00
56. Federal Grants	4504		150,000.00			150,000.00
57. Economic Dev. State Grant	4508					0.00
58. State Grants	4510	2,398,000.00				2,398,000.00
59. Interest-Checking Account	4806	2,000.00				2,000.00
60.						0.00
61.						0.00
62.						0.00
63.						0.00
64.						0.00
65.						0.00
66.						0.00
67.						0.00
68.						0.00
69.						0.00
70.						0.00
71.						0.00
72.						0.00
73.						0.00
74. Total Revenues		2,400,000.00	150,000.00	0.00	1,155,000.00	3,705,000.00
75. Prior Year Carryover	4901	100,000.00	0.00	50.00	141,600.00	241,650.00
76.						0.00
77. Transfer Out	4909	0.00	0.00	0.00	146,600.00	146,600.00
78. Transfer In	4910	0.00	0.00	2,550.00	0.00	2,550.00
79. Borrowed Money	4911					0.00
80.						0.00
81. Total Available		2,500,000.00	150,000.00	2,600.00	1,150,000.00	3,802,600.00

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Source	Code	31 LGED Fund	75 HUD Fund	76 Sheriff Off Fund		Total
82. Federal Grants	4504					0.00
83. Economic Dev. State Grant	4508	100,000.00				100,000.00
84. State Grants	4510					0.00
85. County Sheriff Fees	4549			272,350.00		272,350.00
86. Interest-CD's	4802					0.00
87. Interest-Checking Account	4806	500.00	1,100.00	350.00		1,950.00
88.						0.00
89.						0.00
90.						0.00
91.						0.00
92.						0.00
93.						0.00
94.						0.00
95.						0.00
96.						0.00
97.						0.00
98.						0.00
99.						
100.						0.00
101. Total Revenues		100,500.00	1,100.00	272,700.00	0.00	374,300.00
102. Prior Year Carryover	4901	0.00	100,000.00	25,000.00	0.00	125,000.00
103.						0.00
104. Transfer Out	4909	0.00	0.00	0.00	0.00	0.00
105. Transfer In	4910	0.00	0.00	121,600.00	0.00	121,600.00
106. Borrowed Money	4911	0.00	0.00	0.00	0.00	0.00
107.						0.00
108. Total Available		100,500.00	101,100.00	419,300.00	0.00	620,900.00

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Account Code	Description	Appropriation Amount
01-5001-101	COUNTY JUDGE/EXECUTIVE	74,089.00
01-5001-103	DEPUTY JUDGE/EXECUTIVE	40,001.00
01-5001-104	FINANCE OFFICER	29,599.00
01-5001-105	ASSISTANT	18,000.00
01-5001-165	SECRETARY	26,944.00
01-5001-576	TRAVEL EXPENSES	4,000.00
01-5001-212	JUDGE INCENTIVE PAY	3,500.00
01-5001-340	JUDGE MAINT & REPAIR - VEHICLE	5,000.00
01-5001-429	GASOLINE	5,000.00
01-5005-101	COUNTY ATTORNEY	37,600.00
01-5005-576	COUNTY ATTORNEY TRAVEL	500.00
01-5005-105	ASST COUNTY ATTORNEY	27,120.00
01-5005-165	COUNTY ATTORNEY SECRETARY	45,636.00
01-5005-565	LAW BOOKS	350.00
01-5010-101	COUNTY CLERK	77,225.00
01-5010-212	COUNTY CLERK INCENTIVE PAY	3,500.00
01-5010-106	COUNTY CLERK STAFF	157,000.00
01-5010-167	COURT RECORDER	4,300.00
01-5010-368	TAX BILL PREPARATION	8,500.00
01-5015-103	SHERIFF DEPUTIES	130,000.00
01-5025-101	MAGISTRATE SALARIES	103,628.20
01-5025-212	MAGISTRATE INCENTIVE PAY	17,500.00
01-5025-576	MAGISTRATE TRAVEL	15,000.00
01-5030-367	PVA ALLOTMENT	30,000.00
	GENERAL FUND SUBTOTAL	863,992.20

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Account Code	Description	Appropriation Amount
	GENERAL FUND PRIOR PAGE TOTALS	863,992.20
01-5035-191	BOARD OF ASSESSMENTS APPEALS	800.00
01-5040-102	COUNTY TREASURER	25,913.00
01-5060-101	LAW LIBRARIAN	712.00
01-5065-192	ELECTION OFFICERS	15,000.00
01-5065-193	ELECTION COMMISSIONERS	6,000.00
01-5065-194	ELECTION TABULATORS	1,200.00
01-5065-318	ELECTION DATA PROCESSING	4,500.00
01-5065-347	ELECTION POLLING PLACE RENT	3,600.00
01-5065-565	ELECTION PRINTING OF FORMS	17,000.00
01-5080-175	COURTHOUSE CUSTODIANS	24,344.00
01-5080-411	COURTHOUSE CUSTODIANS SUPPLIES	3,000.00
01-5080-581	COURTHOUSE WATER AND SEWAGE	4,500.00
01-5080-582	COURTHOUSE ELECTRICITY	19,000.00
01-5080-583	COURTHOUSE NATURAL GAS	12,000.00
01-5080-586	COURTHOUSE MAINTENANCE	18,000.00
01-5086-175	ANNEX CUSTODIAN	23,080.00
01-5086-177	ANNEX MAINTENANCE PERSONNEL	12,500.00
01-5086-333A	ANNEX ELEVATOR MAINTENANCE	4,000.00
01-5086-333B	ANNEX HVAC MAINTENANCE	9,000.00
01-5086-333C	ANNEX FIRE ALARM MAINTENANCE	4,000.00
01-5086-411	ANNEX CUSTODIAL SUPPLIES	2,000.00
	GENERAL FUND SUBTOTAL	1,074,141.20

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Account Code	Description	Appropriation Amount
	GENERAL FUND PRIOR PAGE TOTALS	1,074,141.20
01-5086-581	ANNEX WATER AND SEWAGE	1,800.00
01-5086-582	ANNEX ELECTRICITY	21,000.00
01-5086-583	ANNEX NATURAL GAS	8,000.00
01-5086-586	ANNEX MAINTENANCE	4,500.00
01-5205-543	DOG CONTROL LICENSES	200.00
01-5212-366	PRIDE PROGRAM	-
01-5301-357	INDIGENT SERVICES	100.00
01-5340-364	RENTALS CAP OFFICES	4,200.00
01-7200-605	INTEREST - ANNEX HOLDING CO BONDS	12,000.00
01-7700-699	LEASES	5,000.00
01-7700-602	LEASE LUMBER YARD	4,533.33
01-7700-602B	LEASE	4,000.00
01-9100-302	ADMINISTRATION ADVERTISING	15,000.00
01-9100-307	ADMINISTRATION AUDITING	25,000.00
01-9100-318	ADMINISTRATION DATA PROCESSING	1,500.00
01-9100-413	ADMINISTRATION PRINTING	2,500.00
	GENERAL FUND SUB TOTAL	1,183,474.53

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Account Code	Description	Appropriation Amount
	GENERAL FUND PRIOR PAGE TOTALS	1,183,474.53
01-9100-417	ADM DUPLICATING SUPPLIES	300.00
01-9100-445	ADM OFFICE SUPPLIES	5,000.00
01-9100-501	ADM BIG SANDY ADD.	2,000.00
01-9100-521	ADMINISTRATION LIABILITY INSURANCE	17,000.00
01-9100-531	ADMINISTRATON OFFICIAL BONDS	2,000.00
01-9100-551A	ADMINISTRATION MAGISTRATE DUES	750.00
01-9100-551B	ADM JUDGES COALITION	1,000.00
01-9100-555	ADM KACO DUES	800.00
01-9100-558	ADM KY COAL COALITION	3,000.00
01-9100-563	ADMINISTRATION POSTAGE	2,744.66
01-9100-573	ADMINISTRATION TELEPHONE	50,760.51
01-9100-599	ADMINISTRATION MISCELLANEOUS	500.00
01-9100-725	ADM OFFICE EQUIPMENT	3,000.00
01-9200-999	INTERFUND RESERVE	791.43
01-9400-201	FRINGE BENEFITS SOCIAL SECURITY	46,635.85
01-9400-202	FRINGE BENEFITS RETIREMENT	121,554.10
01-9400-205	FRINGE BENEFITS HEALTH INS.	121,426.94
01-9400-208	FRINGE BENEFITS UNEMPLOYMENT	6,500.00
01-9400-209	FRINGE BENEFITS WORKERS COMP	53,503.90
01-9400-211	FRINGE BENEFITS MEDICARE	10,806.77
01-9400-299	FRINGE BENEFITS OTHERS	2,800.00
	GENERAL FUND TOTALS	1,636,248.69

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Account Code	Description	Appropriation Amount
02-5025-210	MAGISTRATES EXPENSE	18,000.00
02-6103-102	ROAD AND BRIDGE SUPERVISOR	33,607.00
02-6103-165	ROAD AND BRIDGE SECRETARY	29,602.00
02-6103-576	ROAD AND BRIDGE SUPERVISOR TRAVEL	1,500.00
02-6103-550	FIRST AID SUPPLIES	50.00
02-6105-143	ROAD AND BRIDGE LABORERS	100,000.00
02-6105-398	R&B CONTRACTED SERVICES	10,000.00
02-6105-405	ROAD AND BRIDGE ASPHALT/PAVING	25,000.00
02-6105-405	DRUG TESTING	3,073.44
02-6105-406	ROAD AND BRIDGE BUILDING MAINTENANCE	3,000.00
02-6105-409	ROAD AND BRIDGE GRAVEL	50,000.00
02-6105-431	ROAD AND BRIDGE CONSTRUCTION	85,300.00
02-6105-443	ROAD AND BRIDGE MAINTENANCE	55,811.26
02-6105-455	ROAD AND BRIDGE PETROLEUMS PRD.	102,274.10
02-6105-457	ROAD AND BRIDGE DRAINS	40,000.00
02-6105-471	ROAD AND BRIDGE SALT	20,000.00
02-6105-483	ROAD AND BRIDGE LUMBER	10,000.00
02-6105-713	HIGHWAY EQUIPMENT	350,000.00
02-7700-602 B	LEASE - PRINCIPAL ROAD EQUIP(KADD)	310,455.00
02-7700-606 B	INTEREST - ROAD EQUIPMENT(KADD)	7,212.75
02-9100-445	ADM OFFICE SUPPLIES	1,500.00
02-9100-521	ADM LIABILITY INSURANCE	50,000.00
	ROAD FUND SUB TOTALS	1,306,385.55

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Account Code	Description	Appropriation Amount
	LGEA FUND PRIOR PAGE TOTALS	745,338.82
04-5215-366	SANITATION PORTABLE TOILETS	3,600.00
04-5215-429	SANITATION GASOLINE	60,000.00
04-5215-521	SANITATION LIABILITY INSURANCE	17,000.00
04-5215-578	SANITATION UTILITIES	8,000.00
04-5215-588	SANITATION MAINTENANCE	20,000.00
04-5235-348	MARTIN CO. SOIL CONSERVATION	40,000.00
04-5240-107	FLOOD CONTROL COORDINATOR	8,305.00
04-5240-342	FLOOD CONTROL PROJECT ESCROW	14,500.00
04-5240-443	FLOOD CONTROL MAINTENANCE	3,500.00
04-5310-344	COUNTY BURIALS	650.00
04-5401-185	PARK LABORERS	90,640.00
04-5401-455	PARK GASOLINE	9,000.00
04-5401-467	PARK MAINTENANCE	15,601.78
04-5401-573	PARK TELEPHONE	1,842.65
04-5401-578	PARK UTILITIES	20,000.00
04-5405-185	SUMMER WORKERS	30,000.00
04-5405-588	POOL MAINTENANCE	5,000.00
	LGEA FUND SUB TOTALS	1,092,978.25

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Account Code	Description	Appropriation Amount
07-5212-999	RESERVE FOR UPCOMING PROJECTS	150,000.00
	PRIDE FUND TOTAL	150,000.00

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Account Code	Description	Appropriation Amount
23-5047-143	CO OCCUPATIONAL TAX ADMINISTRATOR	26,101.00
23-5047-318	DATA PROCESSING SERVICES	1,000.00
23-5047-445	OFFICE SUPPLIES	1,500.00
23-5047-544	OTA RETURNED CHECKS	3,500.00
23-5047-563	POSTAL CHARGES	500.00
23-5047-576	OTA TRAVEL	1,000.00
23-5047-725	OFFICE EQUIPMENT	500.00
23-5120-507A	INEZ & COLDWATER VOL FIRE DEPT.	21,000.00
23-5120-507B	TOMAHAWK VOL FIRE DEPT.	15,000.00
23-5120-507C	PIGEON ROOST VOL. FIRE DEPT.	15,000.00
23-5120-507D	WARFIELD VOL. FIRE DEPT.	15,000.00
23-5120-507E	TURKEY CREEK VOL. FIRE DEPT.	15,000.00
23-5130-507	MARTIN CO. RESCUE SQUAD	15,000.00
23-5145-131	911 COORDINATOR	21,218.00
23-5145-159	911 EMERGENCY DISPATCH	139,050.00
23-5145-364	EMERGENCY DISPATCH RENT	-
23-5145-399	EMERGENCY DISPATCH TOWER/REPEATER	1,500.00
23-5145-406	EMERGENCY DISPATCH BUILDING MAINTENANCE	10,000.00
23-5145-429	EMERGENCY DISPATCH GASOLINE	3,300.00
23-5145-445	EMERGENCY DISPATCH OFFICE SUPPLIES	2,000.00
23-5145-469	EMERGENCY DISPATCH SIGNS	7,142.11
23-5145-573	EMERGENCY DISPATCH TELEPHONE	46,818.02
23-5145-581	EMERGENCY DISPATCH WATER & SEWAGE	1,500.00
23-5145-582	EMERGENCY DISPATCH ELECTRICITY	12,000.00
23-5145-583	EMERGENCY DISPATCH NATURAL GAS	500.00
23-5145-588	EMERGENCY DISPATCH EQUIPMENT	5,500.00
		380,629.13

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Account Code	Description	Appropriation Amount
	OCC TAX FUND PRIOR PAGE TOTALS	380,629.13
23-5205-102	DOG WARDEN	25,000.00
23-5205-402	DOG CONTROL KENNEL SUPPLIES	20,000.00
23-5205-429	DOG WARDEN GASOLINE	6,500.00
23-5205-582	ANIMAL SHELTER ELECTRICITY	3,050.00
23-5205-592	DOG WARDEN MAINTENANCE	2,863.96
23-5305-507	SENIOR CITIZENS CENTER	55,000.00
23-5401-718	PARKS PROJECTS	125,000.00
23-5435-507	RFCC COMMUNITY CENTER	80,000.00
23-6105-730	ROAD PROJECTS	100,000.00
23-7700-602	PRINCIPAL ON LEASES (KADD FLOOD)	105,000.00
23-7700-606	INTEREST ON LEASES (KADD FLOOD)	7,220.00
23-9100-302	ADVERTISING	500.00
23-9100-531	ADM OFFICE BOND	400.00
23-9100-551	ADM-KOLA DUES	547.03
23-9400-201	FRINGE BENEFITS SOCIAL SECURITY	11,789.36
23-9400-202	FRINGE BENEFITS RETIREMENT	30,728.40
23-9400-205	FRINGE BENEFITS HEALTH INSURANCE	45,000.00
23-9400-208	FRINGE BENEFITS UNEMPLOYMENT	3,014.93
23-9400-209	FRINGE BENEFITS WORKERS COMP.	10,000.00
23-9400-211	FRINGE BENEFIT'S MEDICARE	2,757.19
23-9500-902	TAX COLLECTED FOR OTHER GOVERNMENTS	135,000.00
	OCCUPATIONAL TAX FUND TOTAL	1,150,000.00

BUDGET OF MARTIN COUNTY
Fiscal Year Ending June 30, 2010

Account Code	Description	Appropriation Amount
76-5015-101	SHERIFF	76,982.00
76-5015-103	SHERIFF DEPUTIES	25,000.00
76-5015-106	SHERIFF ASSISTANT	16,000.00
76-5015-106	SHERIFF OFFICE STAFF	57,000.00
76-5015-212	SHERIFF INCENTIVE	3,500.00
76-5015-302	SHERIFF ADVERTISING	-
76-5015-340	SHERIFF VEHICLE MAINTENANCE	30,000.00
76-5015-403	SHERIFF K-9 SUPPLIES	-
76-5015-429	SHERIFF GASOLINE	40,000.00
76-5015-445	SHERIFF OFFICE SUPPLIES	14,868.44
76-5015-481	SHERIFF UNIFORMS	13,000.00
76-5015-531	SHERIFF OFFICIAL BONDS	3,000.00
76-5015-551	SHERIFF DUES	500.00
76-5015-563	SHERIFF POSTAGE	3,000.00
76-5015-576	SHERIFF TRAVEL	3,000.00
76-5015-723	SHERIFF MOTOR VEHICLE	25,000.00
76-5015-725	SHERIFF OFFICE EQUIPMENT	10,000.00
76-9400-201	FRINGE BENEFITS SOCIAL SECURITY	19,125.88
76-9400-202	FRINGE BENEFITS RETIREMENT	49,850.69
76-9400-205	FRINGE BENEFITS HEALTH INSURANCE	25,000.00
76-9400-211	FRINGE BENEFITS MEDICARE	4,472.99
	SHERIFF FUND TOTAL	419,300.00

**BUDGET OF MARTIN COUNTY
FISCAL YEAR ENDING JUNE 30, 2010**

Through March 31, 2009

MARTIN County

Issue Identifier	01.	02.	03.	04.	05.	06.
1 Fund and Major Object Code	01-7200	04-7700	N/A	23-7700	NA	NA
2 Project Description	Courths Anx	Road Impr	Library Bond	Road Equip	Water Dist	Fire Trk
3 Contract Term	14 years	10 years	20 Years	5 Years	20	12
4 Current Rate Percent	4.30%	4.90%	5.40%	2.25%	4.25%	4.25%
5 Issue Date	2/25/1998	8/3/2000	1/4/2001	10/6/2005	7/7/2005	2/16/2007
6 Total Principal Amount	1,660,000.00	1,025,000.00	1,125,000.00	495,000.00	200,000.00	152,000.00
7 Total Interest Amount	582,056.25	318,577.40	817,330.00	64,900.35	125,152.41	52,051.15
8 Total Issue (Sum of 6 and 7)	2,242,056.25	1,343,577.40	1,942,330.00	559,900.35	325,152.41	204,051.15
9 Outstanding Principal	445,000.00	245,000.00	850,000.00	210,000.00	180,000.00	131,373.55
10 Outstanding Interest	32,007.45	15,059.39	313,363.75	9,727.50	89,370.43	36,380.20
11 Less Reserve Earnings	455,532.45	-	1,163,363.75	-	269,370.43	167,753.75
12 Total Outstanding	21,475.00	260,059.39	-	219,727.50	-	-
13 Next Payment Due Date	9/1/2009	5/20/2009	4/1/2009	4/1/2009	4/20/2009	4/20/2009
14 Total Due This Budget	12,000.00	132,968.76	-	112,220.00	-	-

Issue Identifier	06.	07.	08.	09.	10.	11.
1 Fund and Major Object Code	04-7700	02-7700	04-7700			
2 Project Description	Garage	Road Equip	Sanit Equip			
3 Contract Term	5	2	2			
4 Current Rate Percent	0.00%	4.91%	4.00%			
5 Issue Date	6/21/2006	8/22/2007	2/1/2007			
6 Total Principal Amount	150,000.00	321,768.00	350,000.00			
7 Total Interest Amount	-	17,504.90	7,038.89			
8 Total Issue (Sum of 6 and 7)	150,000.00	339,272.90	357,038.89			
9 Outstanding Principal	60,000.00	310,455.00	372,336.00			
10 Outstanding Interest	-	10,270.65	12,317.96			
11 Less Reserve Earnings	-	-	-			
12 Total Outstanding	60,000.00	320,725.65	384,653.96			
13 Next Payment Due Date	7/1/2009	4/20/2009	4/20/2009			
14 Total Due This Budget	30,000.00	317,667.75	380,986.58			

Please Note: This budget section is to be utilized for reporting all current long term debt including but not limited to corporation bonds, general obligation bonds, Governmental Leasing Act Issues, and Bond Anticipation notes.

Road Fund Cost Allocation Worksheet Martin County

1. General Fund*	\$	1,154,243.13	Line 2	\$	1,198,950.00
2. Road Fund*	\$	1,198,950.00	Divided By		
3. Jail Fund*	\$	62,250.00	Line 6	\$	8,630,619.13
4. LGEA Fund*	\$	2,135,876.00			
5. Other Funds*	\$	4,079,300.00			
6. Total	\$	8,630,619.13	Equals		14%
*These amounts are taken from budget revenue lines(s) 47, 74, & 100, as applicable.					
Account #	Description	Amount	%	Road Fund \$Allowed	
Office of the County Judge/Executive					
5001-101	County Judge/Executive	\$ 74,089.00	X 14%=	\$	10,372.46
5001-103	Deputy County Judge/Executive	\$ 40,001.00	X 14%=	\$	5,600.14
5001-104	Finance Officer	\$ 29,599.00	X 14%=	\$	4,143.86
5001-105	Assistant	\$ 18,000.00	X 14%=	\$	2,520.00
5001-165	Secretary	\$ 26,944.00	X 14%=	\$	3,772.16
5001-210	Travel Expenses	\$ 4,000.00	X 14%=	\$	560.00
5001-212	Judge Incentive Pay	\$ 3,500.00	X 14%=	\$	490.00
5001-340	Judge Maint & Repair Vehicle	\$ 5,000.00	X 14%=	\$	700.00
5001-429	Gasoline	\$ 5,000.00	X 14%=	\$	700.00
Office of the County Attorney					
5005-101	County Attorney	\$ 37,600.00	X 14%=	\$	5,264.00
5005-104	Asstant County Attorney	\$ 27,120.00	X 14%=	\$	3,796.80
5005-165	Secretary	\$ 45,636.00	X 14%=	\$	6,389.04
5005-565	Law Books	\$ 350.00	X 14%=	\$	49.00
5005-445	Office Expense	\$ -	X 14%=	\$	-
Fiscal Court Clerk					
5010-167	Court Recorder	4,300.00	X 14%=	\$	602.00
Fiscal Court					
5025-101	Magistrates Salaries	\$ 103,628.20	X 14%=	\$	14,507.95
5025-2112	Magistrates Incentive Pay	\$ 17,500.00	X 14%=	\$	2,450.00
5025-576	Magistrates Travel	\$ 15,000.00	X 14%=	\$	2,100.00
Office of the County Treasurer					
5025-102	County Treasurer	\$ 25,913.00	X 14%=	\$	3,627.82
Administration					
9100-302	Administration-Advertising	\$ 15,000.00	X 14%=	\$	2,100.00
9100-303	Administration-Auditing	\$ 25,000.00	X 14%=	\$	3,500.00
9100-445	Administration-Office Supplies	\$ 5,000.00	X 14%=	\$	700.00
9100-521	Administration-Liability Insurance	\$ 17,000.00	X 14%=	\$	2,380.00
9400-725	Administration-Office Equipment	\$ 3,000.00	X 14%=	\$	420.00
9400-573	Administration-Telephone	\$ 50,760.51	X 14%=	\$	7,106.47
9400-201	Fringe Benefits-Social Security	\$ 46,635.85	X 14%=	\$	6,529.02
9400-202	Fringe Benefits-Retirement	\$ 121,554.10	X 14%=	\$	17,017.57
9400-205	Fringe Benefits-Health Insurance	\$ 121,426.94	X 14%=	\$	16,999.77
9400-208	Fringe Benefits-Unemployment	\$ 6,500.00	X 14%=	\$	910.00
9400-209	Fringe Benefits-Workers Comp	\$ 53,503.90	X 14%=	\$	7,490.55
9400-211	Fringe Benefits-Medicare	\$ 10,906.77	X 14%=	\$	1,526.95
Subtotal of Administration Costs				\$	131,105.56
Other (ie. TAP, Road Patrol, Etc., No Office Expense Permitted)					
5015-103	Sheriff Deputies	\$ 110,000.00	X 19%=	\$	20,900.00
++				\$	20,900.00
Grand Total (The sum of administrative costs & other costs)				\$	152,005.56